

Allegheny County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	54,613	50,093	4,520	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	1,978,604	1,978,604	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	9,073	0	6,805	2,268	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	5,646	0	4,235	1,411	0.00%	75.01%	24.99%
5 State Adoption Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
6 State Adoption Vendor Payments	0	0	0	0	0.00%	0.00%	0.00%
7 Title IV-E Adoption Assistance Payments	95,610	61,764	16,923	16,923	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	1,765	883	441	441	50.03%	24.99%	24.99%
9 Title IV-E Foster Care - Standard Board Rate	30,315	19,583	5,366	5,366	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	22,908	14,798	4,055	4,055	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	17,142	0	8,571	8,571	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	56,547	56,547	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	28,804	28,804	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	0	0	0	0	0.00%	0.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
18 Refugee Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	2,349	2,349	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	152,631	0	76,316	76,315	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	0	0	0	0	0.00%	0.00%	0.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	503,915	390,534	113,381	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	2,959,923	2,603,960	240,612	115,350	87.97%	8.13%	3.90%

Note that the totals may be off due to rounding.

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	Total	Federal	State	County	Federal	State	County
2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	7,790	7,790	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	194,526	97,263	0	97,263	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	6,596	6,596	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	3,608	1,804	0	1,804	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	1,621	810	0	810	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	10,559	0	10,559	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	7,138	0	0	7,138	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	80,000	80,000	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	349,790	174,895	0	174,895	50.00%	0.00%	50.00%
33 Medicaid Expansion	12,866	6,433	6,433	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration	674,494	375,591	16,992	281,911	55.68%	2.52%	41.80%

Note that the totals may be off due to rounding.

3. Services Programs							
A. Division of Social Services							
34 SSBG Services - Federal & State	58,651	39,166	4,822	14,663	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	9,644	7,233	0	2,411	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	2,325	1,860	465	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	26,532	13,266	6,633	6,633	50.00%	25.00%	25.00%
38 Child Protective Services - State	46,514	0	46,514	0	0.00%	100.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	3,150	2,363	788	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	935	701	0	234	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	0	0	0	0	0.00%	0.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	7,453	7,453	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	50,669	25,335	0	25,334	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
47 IV-E Admin Adoption 50%Fed-50%Co	670	335	0	335	50.00%	0.00%	50.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	139,301	86,367	0	52,934	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	13,527	13,527	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	0	0	0	0	0.00%	0.00%	0.00%
54 Work First County Block Grant	167,819	116,454	0	51,365	69.39%	0.00%	30.61%
55 Work First Functional Assessment	1,400	1,400	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	6,891	6,891	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	3,584	3,136	0	448	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	0	0	0	0	0.00%	0.00%	0.00%
59 Adult Care Home Case Management Services	0	0	0	0	0.00%	0.00%	0.00%
60 Adult Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
61 Adult Homes Specialist	0	0	0	0	0.00%	0.00%	0.00%
Total Cost For 3. Services Programs	539,065	325,487	59,222	154,357	60.38%	10.99%	28.63%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	4,173,481	3,305,038	316,826	551,618	79.19%	7.59%	13.22%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.